

American Recovery and Reinvestment Act of 2009
IMPACT TO OTHER DEPARTMENTS: Additional 11.59% FFP for Benefits

Based on November 2008 Medi-Cal Estimate
Cash Basis (Dollars in Thousands)

		Department	FY 2008-09			FY 2009-10		
Policy Change #	Policy Change		Other Dept GF savings	County/Other Funds Savings Related to other Depts	Total Savings	Other Dept GF savings	County/Other Funds Savings Related to other Depts	Total Savings
18	Multipurpose Sr Svcs Prog (1)	CDA	\$3,952	\$0	\$3,952	\$5,269	\$0	\$5,269
	Total CDA		\$3,952	\$0	\$3,952	\$5,269	\$0	\$5,269
BP120	Mental Health Drug Medi-Cal-CDADP	CDADP	\$17,941	\$0	\$17,941	\$24,901	\$0	\$24,901
	Total CDADP		\$17,941	\$0	\$17,941	\$24,901	\$0	\$24,901
121	ICF-DD Transport.& Day Care Costs	CDDS	\$13,822	\$0	\$13,822	\$10,199	\$0	\$10,199
131	Self-Directed Services Waiver	CDDS	\$648	\$0	\$648	\$1,070	\$0	\$1,070
BP115	Home and Comm. Based Services	CDDS	\$153,026	\$0	\$153,026	\$201,420	\$0	\$201,420
BP117	Developmental Ctrs/State Op Small Fac	CDDS	\$51,960	\$0	\$51,960	\$70,639	\$0	\$70,639
BP118	Targeted Case Mgmt. Svcs. - CDDS	CDDS	\$25,317	\$0	\$25,317	\$30,352	\$0	\$30,352
	Total CDDS		\$244,773	\$0	\$244,773	\$313,680	\$0	\$313,680
17	Local Education Agency (LEA) Providers (2)	CDE	\$0	\$13,933	\$13,933	\$0	\$21,364	\$21,364
	Total CDE		\$0	\$13,933	\$13,933	\$0	\$21,364	\$21,364
BP113	Mental Health Services-CDMH	CDMH	\$207,581	\$12,055	\$219,636	\$264,332	\$16,073	\$280,405
BP126	State Hospitals - CDMH	CDMH	\$782	\$0	\$782	\$0	\$0	\$0
	Total CDMH		\$208,363	\$12,055	\$220,418	\$264,332	\$16,073	\$280,405
BP112	Personal Care Services	CDSS	\$289,978	\$156,142	\$446,120	\$388,570	\$209,230	\$597,800
	Total CDSS		\$289,978	\$156,142	\$446,120	\$388,570	\$209,230	\$597,800
	Total		\$765,007	\$182,130	\$947,137	\$996,752	\$246,667	\$1,243,419

(1) GF from CDA, budgeted as a reimbursement in DHCS.

(2) Local CPE

Note: Amounts may differ from detail charts due to rounding to different decimal places.